

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services AK Mental Health & Alcohol & Drug Abuse Boards Component Budget Summary

Component: AK Mental Health & Alcohol & Drug Abuse Boards

Contribution to Department's Mission

ABADA and AMHB Joint Vision: Alaskans Living Healthy and Productive Lives.

ABADA In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances. (Adopted August 1997)

AMHB The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental disorders in Alaska. The Board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The Board is also tasked with evaluating the effectiveness of the program. The Board is an advocate for Alaskans with mental disorders.

Core Services

ABADA

- Provide adequate staff support and facilities to maximize the effectiveness of the Advisory Board's work.
- Provide advice to the Governor, Legislature and departments within the State on alcohol- and drug-related issues.
- Monitor the effectiveness of state-funded programs and services.
- Develop and monitor a strategic plan for delivery of alcohol and other drug abuse services.
- Provide board member and staff expertise to the Division of Behavioral Health in the process of reorganization and integration of statewide behavioral health service delivery system.
- Assist the Department of Health and Social Services in the development of the Comprehensive Integrated Mental Health Plan.
- Provide recommendations for service delivery and funding to beneficiaries for the Alaska Mental Health Trust Authority.
- Collect and analyze data on the negative impacts of substance abuse that affect Alaska and their communities.
- Advocate and support the development of community-based solutions to these problems.

AMHB

- Prepare and maintain a comprehensive plan for state mental health services. The revision under development is known as the Integrated Strategic Plan for Behavioral Health.
- Propose an annual implementation plan based on the findings from the evaluation of existing programs.
- Provide a public forum to discuss mental health service issues for which the Board has planning and coordinating responsibility.
- Advocate for the needs of Alaskans with mental disorders before the governor, executive agencies, the legislature and the public.
- Advise the legislature, the governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting Alaskans with mental disorders. This includes, but is not limited to: developing necessary services for diagnosis, treatment and rehabilitation; evaluating the effectiveness of programs in the state providing diagnosis, treatment and rehabilitation; legal processes that affect screening, diagnosis, treatment and rehabilitation.
- Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated, comprehensive mental health program for persons with mental disorders and the use of money in the mental health trust income account.
- Report periodically regarding its planning, evaluation, advocacy and other activities.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$931,300

Personnel:

| | |
|--------------|----------|
| Full time | 7 |
| Part time | 0 |
| Total | 7 |

Key Component Challenges

1. Continue to work through the challenges of the formerly separate Board staff being merged into one joint staff required to meeting the needs of two autonomous Boards.
2. Continue to implement a process for increasing coordination and collaboration between DHSS and the Boards and Commissions, including other departments and their related boards.
3. Continue to address the issues raised by the Department's reorganization and integration of services as well as with the ABADA and AMHB staff merger, placing emphasis on assessing outcomes and impact on service recipients and communities.
4. With the hiring of the new joint Advocacy Coordinator, the ABADA and the AMHB will develop a joint advocacy plan in addition to individual plans for each board on behalf of their Trust beneficiaries.
5. Finalize and implement the ABADA and AMHB Integrated Strategic Joint Plan.
6. With the Department and the Trust, ensure the implementation and maintenance of the AKAIMS and Outcomes Identification and Systems Performance Project (OISPP).
7. Monitor accountability and treatment efficacy that is driven by adequate funding to achieve desired results. This includes timely entry to treatment and sustained recovery support, including transitional housing when required.
8. Monitor and ensure the existing levels of services are maintained and/or enhanced in a newly developing services delivery paradigm, along with the increased emphasis on special needs of persons with co-occurring disorders.

ABADA specific:

1. Monitor the alignment of service delivery to high-risk target populations with the capacity necessary to provide treatment. This requires waitlist reduction for chronic alcoholics, persons with co-occurring disorders, HIV, pregnant women, women with children, youth and adolescents both in and out of the juvenile justice system.
2. Advocate for and support the Meeting the Challenge Initiative and the development and implementation of the Friends of Recovery.
3. Participate in the development of legislation that addresses a) increasing wholesale liquor license fees; b) a change in Title 47.37 language; and, c) modification of Alcohol Tax allocation language.

AMHB specific:

1. Restore the quality assurance activities and processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
2. Develop a more consumer-centered mental health system including promoting greater consumer involvement and leadership in state-level policy and planning processes, including the development of a state consumer grievance redress mechanism, and in local grantee operations.
3. Monitor the alignment of service delivery to high-risk target populations with the capacity necessary to provide treatment. This requires waitlist reduction for children, adolescents and adults with mental illness and co-occurring disorders.
4. With API's downsizing ensure adequate community services are available to beneficiaries.

Significant Changes in Results to be Delivered in FY2007

In FY07, the combined board is increasing MHTAAR funds.

Major Component Accomplishments in 2005

1. ABADA and AMHB hired two new staff, an Advocacy Coordinator and a Research Analyst III, to work with both boards.
2. ABADA and AMHB will continue to work together on the implementation of joint board meetings; combined funding with the ability to also show individual board expenditures; and filling any board vacancies.
3. ABADA and AMHB will continue to coordinate and assist in the development of an integrated behavioral health care system for Alaskans with co-occurring substance use disorders and mental illness.
4. ABADA and AMHB will continue to collaborate with the Division of Behavioral Health to oversee and facilitate the Behavioral Health Community Planning Project that provides multi-disciplinary support to communities as they move towards integrating mental health and substance abuse services at the local level.
5. ABADA and AMHB will remain actively engaged in the Division of Behavioral Health's Co-Occurring State Incentive Grant (Co-SIG). The Behavioral Health Integration Project (BHIP) is working towards increasing capacity to provide accessible, effective, comprehensive, coordinated, integrated, and evidenced-based treatment services to persons with co-occurring substance use disorders and mental illness.
6. The Boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas (Housing; Bring the Kids Home; Justice; Trust Beneficiary Group Initiatives) and the RFR for the FY07 budget.

ABADA specific:

ABADA continues to provide leadership in collaborative initiatives that seek to reduce the effects of alcohol and other drug abuse including working with a broad range of state departments and divisions to raise public and policymaker awareness to reduce stigma and to decriminalize the self-destructive behaviors of Alaskans who are affected by alcoholism and drug abuse.

ABADA worked with the Trust to increase the appropriate training and use of the Title 47 Alcohol/Drug Commitment Statute.

AMHB specific:

AMHB continues to provide leadership in collaborative initiatives that seek to reduce the effects of mental illness including working with a broad range of state departments and divisions to raise public and policymaker awareness to reduce stigma and to decriminalize the self-destructive behaviors of Alaskans who are experience a mental illness.

Statutory and Regulatory Authority

ABADA:

| | |
|------------------|--|
| AS 47.30.470-500 | Welfare, Social Services & Institutions, Mental Health |
| AS 47.37 | Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act |
| AS 44.29.100 | Advisory board on alcoholism and drug abuse. |

AMHB:

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| AS 47.30.661-666 | Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board |
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Contact Information

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AK Mental Health & Alcohol & Drug Abuse Boards Component Financial Summary

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 549.1 | 608.6 |
| 72000 Travel | 0.0 | 56.0 | 66.0 |
| 73000 Services | 0.0 | 180.8 | 230.8 |
| 74000 Commodities | 0.0 | 11.5 | 18.9 |
| 75000 Capital Outlay | 0.0 | 7.0 | 7.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 804.4 | 931.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 72.0 | 72.0 |
| 1007 Inter-Agency Receipts | 0.0 | 50.1 | 50.1 |
| 1037 General Fund / Mental Health | 0.0 | 391.9 | 428.1 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 290.4 | 381.1 |
| Funding Totals | 0.0 | 804.4 | 931.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|-------------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 72.0 | 72.0 |
| Interagency Receipts | 51015 | 0.0 | 50.1 | 50.1 |
| Restricted Total | | 0.0 | 122.1 | 122.1 |
| Total Estimated Revenues | | 0.0 | 122.1 | 122.1 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 391.9 | 72.0 | 340.5 | 804.4 |
| Adjustments which will continue current level of service: | | | | |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 10.2 | 0.0 | 0.0 | 10.2 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 1.3 | 0.0 | 0.0 | 1.3 |
| -FY 07 Retirement Systems Cost Increase | 19.1 | 0.0 | 0.0 | 19.1 |
| Proposed budget increases: | | | | |
| -Alaska Mental Health Trust Authority Project | 0.0 | 0.0 | 90.7 | 90.7 |
| -Risk Management Self-Insurance Funding Increase | 5.6 | 0.0 | 0.0 | 5.6 |
| FY2007 Governor | 428.1 | 72.0 | 431.2 | 931.3 |

**AK Mental Health & Alcohol & Drug Abuse Boards
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|----------------|
| | <u>FY2006</u> <u>Management</u> <u>Plan</u> | <u>FY2007</u> <u>Governor</u> | | |
| Full-time | 7 | 7 | Annual Salaries | 375,823 |
| Part-time | 0 | 0 | COLA | 10,516 |
| Nonpermanent | 0 | 0 | Premium Pay | 4,710 |
| | | | Annual Benefits | 217,654 |
| | | | Less 0.02% Vacancy Factor | (103) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 608,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------------|------------------|------------------|---------------|---------------|--------------|
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk II | 0 | 0 | 1 | 0 | 1 |
| Executive Director, Dhss Boards | 0 | 0 | 1 | 0 | 1 |
| Hlth & Soc Svcs Plnr II | 0 | 0 | 2 | 0 | 2 |
| Prog Coordinator | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 7 | 0 | 7 |